

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
DEPUTY DIRECTOR
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TO: Durene L. Brown, Ombudsperson
FROM: Irvin Corley, Jr., Fiscal Analysis Director
DATE: April 28, 2009
RE: 2009-2010 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, April 30, 2009 at 3:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Department Director
Joseph Harris, Chief Financial Officer
Ron Chenault, Budget Department Team Leader
Arese Robinson, Mayor's Office

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Ombudsperson (53)

FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

Summary

The Office of the Ombudsperson is a Legislative General Fund Agency. The Mayor's Proposed Budget for 2009-2010 includes appropriations of \$1,271,905, which reflects a decrease of \$252,999 or 16.6% from the fiscal year 2008-2009 Budget of \$1,524,904. There are no budgeted revenues.

2008-2009 Surplus/(Deficit)

The Administration anticipates no surplus or deficit for the Office of the Ombudsperson.

Ombudsman (53)

Budgeted Professional and	FY 2008-09	FY 2009-10	Increase
<u>Contractual Services by Activity</u>	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Investigation of Complaints	\$ 130,000	\$ 33,640	\$ (96,360)
Total	<u>\$ 130,000</u>	<u>\$ 33,640</u>	<u>\$ (96,360)</u>

Overtime

The Mayor's 2009-2010 Proposed Budget includes no provision for overtime expenses in the Office of the Ombudsperson. The 2008-2009 Budget also included no provision for overtime. No overtime dollars were spent by the department through March 31, 2009.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for the Office of the Ombudsperson in fiscal year 2008-2009.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2008-09</u>	<u>Filled Positions 3/31/2009</u>	<u>Mayor's Budget Positions FY 2009-10</u>	<u>Mayor's Over/(Under) Actual to 08/09 Budget</u>	<u>Mayor's Recommended Turnover</u>
Ombudsman (53):					
00182 Investigation of Complaints	11	11	10	0	\$ -
53XXXX Unmatched Positions	0	0	0	0	\$ -
TOTAL	<u>11</u>	<u>11</u>	<u>10</u>	<u>0</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's 2009-2010 Proposed Budget includes the layoff of one Ombudsperson employee, Assistant Ombudsman III.

Significant Changes in Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00182	Investigation of Complaints	The appropriation for Investigation of Complaints decreased by \$252,999 from the current fiscal year. The majority of this decrease is made up of a \$116,948 decrease in salaries and wages and a \$100,360 decrease in personal service contracts.

Issues and Questions

1. In light of the layoff of one Assistant Ombudsman III how does the Office of the Ombudsperson plan to reach its target of 21,000 complaints and information requests in fiscal year 2009-2010?
2. The proposed budget for Personal Service Contracts is being reduced by \$100,360. What effect does that have on the department's ability to provide service and achieve its goals?